

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Justice

AGENDA NO.: 1

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$185,000	Civil Law	\$185,000	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$0	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$0	0
Total	<u>\$185,000</u>	Total	<u>\$185,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The agency is requesting approval to add \$185,000 IAT to its budget to be able to continue to provide legal support to the LA Coastal Protection & Restoration Authority. Although the Attorney General's Office currently provides legal support to the coastal protection authority, it receives no funding from coastal protection for providing this legal support. Due to an increase in workload and funding for coastal restoration and protection, the number of cooperative agreements have increased. In order to continue providing legal support to the coastal protection authority, the attorney general is requesting an increase in funding. The IAT revenue in this BA-7 comes from the Department of Natural Resources. It originates from the Coastal Protection Fund and the current year's projected collections is \$26.8M. The requested funding will be utilized to provide funding for the following expenditures: \$174,500 for salaries and related benefits; \$4,500 for travel; \$3,500 for supplies; and \$2,500 for computer equipment. Funding for salaries will allow the agency to fill existing unfunded vacant positions to handle the additional workload.

II. IMPACT ON FUTURE FISCAL YEARS

The Department of Natural Resources has agreed to provide two years funding for continuing legal support for the coastal protection authority. No specific funding for this service has been identified past this time period.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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Original: Not approved by JLCB**

DEPARTMENT: Justice

AGENDA NO.: 2

AGENCY: Attorney General

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Civil Law	\$0	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$0	0
Statutory Dedications:	\$61,008	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$61,008	0
Total	<u>\$61,008</u>	Total	<u>\$61,008</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase statutory dedicated budget authority from the Video Draw Poker Device Fund in the amount of \$61,008 for a professional service contract with Taylor, Porter, Brooks & Phillips to assist with specialized gaming legal work. According to the Office of Contractual Review (OCR), contract terms are from 5/1/08 to 4/30/11 in the amount of \$100,000 (contract #664729). The Department of Justice (DOJ) has expended a total of approximately \$18,279 on this legal services contract in previous fiscal years (FY 08 & FY 09). Due to there being \$20,713 of budget authority within the FY 10 base, the DOJ is requesting the additional unexpended contract amount of \$61,008.

According to the latest adopted revenue forecast, in FY 10 the state is projected to collect approximately \$214M from video draw poker permit fees/licenses of which approximately \$66.3M is projected to be dedicated, which is based upon prior year appropriations and statutory provisions. The various dedications, which are listed in R.S. 27:312, include: enforcement activities within the Department of Public Safety (DPS) and the DOJ, local allocation which includes \$5.4M to the District Attorneys, \$500,000 to the Compulsive Gaming Program and an allocation for horse racing purse supplements. Based upon the total FY 10 initial appropriations of \$60.7M, there is approximately \$5.6M of projected dedicated revenues not yet appropriated, but accounted for in the latest revenue estimate.

FY 10 Appropriation from Video Draw Poker Revenues:

DOJ	\$2,092,618
DPS	\$6,710,263
District Attorneys	\$5,400,000
Local allocation	\$42,607,500
Horse Supplements	\$3,350,246
Compulsive Gaming	<u>\$500,000</u>
TOTAL	\$60,660,627
REC dedicated est.	<u>\$66,300,000</u>
	<u><u>\$5,639,373</u></u>

II. IMPACT ON FUTURE FISCAL YEARS

To the extent all legal services associated with this contract are not completed in FY 10, the remaining amount on the contract will presumably be carried forward into FY 11 via a carry forward BA-7.

Although there is Video Draw Poker funding available for this BA-7 request within the DOJ, due to this fund reverting to the SGF at the end of the fiscal year (R.S. 27:312(C)(3)), any additional appropriation in FY 10 will decrease the SGF amount that would otherwise revert at the end of FY 10.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

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historical spending data, DOJ annually expends approximately \$22,284 per year for professional legal services to Taylor, Porter, Brooks & Phillips for specialized gaming legal work. However, the department did pay the law firm approximately \$40,000 in FY 06. Due to \$20,713 being in the base budget for this contract in FY 10, the Legislative Fiscal Office recommends this BA-7 request be reduced from \$61,008 to \$19,287, which will provide the department \$40,000 in its FY 10 budget, which represents the highest expenditure over the past 5 fiscal years. The historical expenditures are as follows: FY 05 - \$20,135, FY 06 - \$38,928, FY 07 - \$10,709, FY 08 - \$26,602, FY 09 - \$15,044.

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Amended: Approved by JLCB**

DEPARTMENT: Justice

AGENDA NO.: 2

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Civil Law	\$0	0
Self-Generated Revenue:	\$0	Criminal Law/Medicaid Fraud	\$0	0
Statutory Dedications:	\$19,287	Risk Litigation	\$0	0
Federal Funds:	\$0	Gaming	\$19,287	0
Total	<u>\$19,287</u>	Total	<u>\$19,287</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase statutory dedicated budget authority from the Video Draw Poker Device Fund in the amount of \$19,287 for a professional service contract with Taylor, Porter, Brooks & Phillips to assist with specialized gaming legal work. According to the Office of Contractual Review (OCR), contract terms are from 5/1/08 to 4/30/11 in the amount of \$100,000 (contract #664729). The Department of Justice (DOJ) has expended a total of approximately \$18,279 on this legal services contract in previous fiscal years (FY 08 & FY 09).

Based upon 5-year historical spending data, DOJ annually expends approximately \$22,284 per year for professional legal services to Taylor, Porter, Brooks & Phillips for specialized gaming legal work. However, the department did pay the law firm approximately \$40,000 in FY 06. Due to \$20,713 being in the base budget for this contract in FY 10, the Legislative Fiscal Office recommends this BA-7 request be reduced from \$61,008 to \$19,287, which will provide the department \$40,000 in its FY 10 budget, which represents the highest expenditure over the past 5 fiscal years. The historical expenditures are as follows: FY 05 - \$20,135, FY 06 - \$38,928, FY 07 - \$10,709, FY 08 - \$26,602, FY 09 - \$15,044.

According to the latest adopted revenue forecast, in FY 10 the state is projected to collect approximately \$214M from video draw poker permit fees/licenses of which approximately \$66.3M is projected to be dedicated, which is based upon prior year appropriations and statutory provisions. The various dedications, which are listed in R.S. 27:312, include: enforcement activities within the Department of Public Safety (DPS) and the DOJ, local allocation which includes \$5.4M to the District Attorneys, \$500,000 to the Compulsive Gaming Program and an allocation for horse racing purse supplements. Based upon the total FY 10 initial appropriations of \$60.7M, there is approximately \$5.6M of projected dedicated revenues not yet appropriated, but accounted for in the latest revenue estimate.

FY 10 Appropriation from Video Draw Poker Revenues:

DOJ	\$2,092,618
DPS	\$6,710,263
District Attorneys	\$5,400,000
Local allocation	\$42,607,500
Horse Supplements	\$3,350,246
Compulsive Gaming	<u>\$500,000</u>
TOTAL	\$60,660,627
REC dedicated est.	<u>\$66,300,000</u>
	<u>\$5,639,373</u>

II. IMPACT ON FUTURE FISCAL YEARS

To the extent all legal services associated with this contract are not completed in FY 10, the remaining amount on the contract will presumably be carried forward into FY 11 via a carry forward BA-7.

Although there is Video Draw Poker funding available for this BA-7 request within the DOJ, due to this fund reverting to the

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Amended: Approved by JLCB**

SGF at the end of the fiscal year (R.S. 27:312(C)(3)), any additional appropriation in FY 10 will decrease the SGF amount that would otherwise revert at the end of FY 10.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Lieutenant Governor

AGENDA NO.: 3

AGENCY: Lt. Governor

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Grants Program	\$508,262	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$508,262			
Total	<u>\$508,262</u>	Total	<u>\$508,262</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase federal budget authority in order to re-budget the remaining grant funds to the LA Serve Commission for distribution to AmeriCorps programs. Funds were made available from the Corporation for National & Community Service for the purpose of paying stipends to subgrantees for disaster relief activities in the aftermath of hurricanes Katrina and Rita. Disaster relief activities include gutting and restoring homes, debris removal, tutoring and mentoring of students, and identifying resources needed by the individuals affected by the hurricanes to provide them food and shelter, schooling, health and human needs and all other needs as identified through individual and community assessments.

Approximately \$6.6M of this specific AmeriCorps Formula Grant has been disbursed. Formula grants are monies available to each state based on population. Typically, LA is awarded approximately \$1.2M per year. Following the hurricanes of 2005, unused formula federal funding from across the U.S. was compiled and redistributed among the 5 coastal states for disaster recovery purposes. Distribution of these monies are decided at the state level and does not require a federal competitive process.

No state match is required in order to receive this grant.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Lieutenant Governor

AGENDA NO.: 4

AGENCY: Lt. Governor

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$391,734	0
Interagency Transfers:	\$391,734	Grants Program	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$391,734</u>	Total	<u>\$391,734</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to provide additional budget authority for the Office of the Lieutenant Governor to receive Interagency Transfers from the Office of Tourism and Office of the Secretary within the Department of Culture, Recreation & Tourism. Act 122 (Supplemental Appropriation Bill) of 2009 appropriated \$210,511 in SGR (LA Tourism Promotion District funds) to the Office of Tourism and \$181,223 in SGF to the Office of the Secretary for the LA Encore Commission. The LA Retirement Development Commission was renamed the LA Encore Commission by Act 342 of 2009. This is a technical BA-7 that places the funding in the correct agency that will administer this program.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 5A

AGENCY: Office of Secretary

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	(\$508,877)	Administrative	(\$508,877)	0
Interagency Transfers:	\$0	Grants Program	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>(\$508,877)</u>	Total	<u>(\$508,877)</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 transfers SGF from the Office of Secretary to the Office of Tourism's Marketing Program within the Department of Culture, Recreation, & Tourism. Act 122 (Supplemental Appropriation Bill) of 2009 appropriated \$508,877 to the Office of the Secretary. This is a technical BA-7 that places the funding into the correct agency that will utilize these funds.

The Office of Tourism's Marketing Program main funding source is the LA Tourism Promotion District (LTPD). This self-generated fund is comprised of three one hundredths of 1 cent of the sales and use tax for the purpose of assisting the state for out-of-state advertising and promoting tourism in LA. During the legislative process, a number of initiatives that are normally funded with state general funding were swapped with the self-generated funding source of the LTPD.

Funding from this BA-7 is not tied specifically to any of the Marketing Program's activities, but will supplement the LTPD in absorbing some of these initiatives.

This BA-7 is a companion to #5B, which increases the Office of Tourism's funding by like amount.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 5B

AGENCY: Tourism

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$508,877	Administrative	\$0	0
Interagency Transfers:	\$0	Marketing	\$508,877	0
Self-Generated Revenue:	\$0	Welcome Centers	\$0	0
Statutory Dedications:	\$0	Consumer Information Services	\$0	0
Federal Funds:	\$0			
Total	<u>\$508,877</u>	Total	<u>\$508,877</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 transfers SGF from the Office of Secretary to the Office of Tourism's Marketing Program within the Department of Culture, Recreation & Tourism. Act 122 (Supplemental Appropriation Bill) of 2009 appropriated \$508,877 to the Office of the Secretary. This is a technical BA-7 that places the funding into the correct agency that will utilize these funds.

The Office of Tourism's Marketing Program main funding source is the LA Tourism Promotion District (LTPD). This self-generated fund is comprised of three one hundredths of 1 cent of the sales and use tax for the purpose of assisting the state for out-of-state advertising and promoting tourism in LA. During the legislative process, a number of initiatives that are normally funded with state general funding were swapped with the self-generated funding source of the LTPD.

Funding from this BA-7 is not tied specifically to any of the Marketing Program's activities, but will supplement the LTPD in absorbing some of these initiatives.

This BA-7 is a companion to #5A, which decreases the Office of Secretary's funding by like amount.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 6

AGENCY: Cultural Development

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Cultural Development	(\$312,266)	0
Interagency Transfers:	\$0	Arts	\$0	0
Self-Generated Revenue:	\$0	Administration	\$312,266	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to transfer budget authority from the Cultural Development Program to the Administration Program within the Office of Cultural Development with the Department of Culture, Recreation & Tourism. Act 122 (Supplemental Appropriation Bill) of 2009 appropriated \$312,266 in the Office of Cultural Development for the World Cultural Economic Forum. This is a technical BA-7 that places the funding in the correct program that will administer this event.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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Approved By JLCB

DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 7

AGENCY: Cultural Development

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Cultural Development	\$584,071	0
Interagency Transfers:	\$0	Arts	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$584,071			
Total	<u>\$584,071</u>	Total	<u>\$584,071</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase federal budget authority in order to re-budget the remaining grant funds from the U.S. Department of Interior, National Park Service for the purpose of stabilization and repair of historic and archaeological properties damaged by hurricanes Katrina and Rita and to provide technical assistance in this effort.

This BA-7 consists of two parts: Section 106 Compliance Grant and Historic Building Recovery Grant Program (HBRGP). Pursuant to Section 106 of the National Historic Preservation Act, \$1.3M was awarded to the Office of Cultural Development's State Historic Site Preservation Office (SHPO) for the costs of performing prompt reviews of all Federally funded or sponsored projects. This Act establishes that the SHPO has the responsibility for consulting federal agencies about the impact of their undertakings on historic properties in LA. This BA-7 provides for the remaining \$184,071 from this grant and will be used for personal services for existing staff.

HBRGP awards grants to owners of homes and other historic sites on the National Register of Historic Places or considered eligible to be placed on the National Register. The purpose of HBRGP is to award grants to repair homes and other historic sites damaged after hurricanes Katrina and Rita. The Office of Cultural Development promoted the grants through a public process and published grant guidelines and applications. Applications that were received were reviewed for eligibility and criteria set forth in the guidelines. Eligible applications are reviewed, scored, and ranked. Approximately 568 grants have been awarded with payments totaling approximately \$19M. This BA-7 provides for the remaining \$400,000 to be disbursed from this grant. These funds have been granted but the projects are not yet completed so final payments have not yet been made.

No state matching funds are required for these grants.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 8

AGENCY: Cultural Development

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Cultural Development	\$0	0
Interagency Transfers:	\$362,734	Arts	\$0	0
Self-Generated Revenue:	\$0	Administration	\$362,734	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$362,734</u>	Total	<u>\$362,734</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to provide additional budget authority for the Office of Cultural Development in order to receive IAT from the Office of Tourism within the Department of Culture, Recreation & Tourism. During the legislative process the Office of Tourism was appropriated \$362,734 in SGR from the LA Tourism Promotion District for the World Cultural Economic Forum. This is a technical BA-7 that places this funding in the correct agency that will administer this event.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
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Approved By JLCB**

DEPARTMENT: Corrections

AGENDA NO.: 9

AGENCY: Dixon Correctional Institute

ANALYST: Kristy F. Gary

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$0	0
Interagency Transfers:	\$72,043	Incarceration	\$72,043	0
Self-Generated Revenue:	\$0	Rehabilitation	\$0	0
Statutory Dedications:	\$0	Health Services	\$0	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
Total	<u>\$72,043</u>	Total	<u>\$72,043</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT by \$72,043 to Dixon Correctional Institute for the personnel expenses (salary and related benefits) of a Corrections Security Officer (CSO), who supervises a work crew at Corrections' headquarters. The source of interagency transfers is Corrections Administration program. Corrections Administration is reimbursing Dixon Correctional Institute for services rendered by the CSO. CSO's supervise inmate work crews while they provide maintenance, janitorial, grounds and related services.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 will require \$72,043 in interagency transfer funds to be appropriated in subsequent fiscal years to maintain these services.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Corrections

AGENDA NO.: 10

AGENCY: J. Levy Dabadie Correctional Center

ANALYST: Kristy F. Gary

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$0	0
Interagency Transfers:	\$0	Incarceration	\$120,000	0
Self-Generated Revenue:	\$120,000	Health Services	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$0			
Total	<u>\$120,000</u>	Total	<u>\$120,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase self-generated revenues by \$120,000 to J. Levy Dabadie Correctional Center for the personnel expenses (salary and related benefits) of 3 Corrections Security Officers (CSO), who will supervise work crews for the City of Alexandria and the Food Bank of Central LA. The 3 CSO positions will be utilized from existing vacant positions. The source of the SGR is from the City of Alexandria and the Food Bank of Central LA. CSO's supervise inmate work crews while they provide general building and street maintenance for the City of Alexandria and assist in packaging and distributing food for the Food Bank of Central LA.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 will require \$120,000 in self-generated revenue funds to be appropriated in subsequent fiscal years to maintain these services.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

August 14, 2009

**LEGISLATIVE FISCAL OFFICE
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Approved By JLCB**

DEPARTMENT: Corrections

AGENDA NO.: 11

AGENCY: Adult Probation & Parole

ANALYST: Kristy F. Gary

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$600,000	Field Services	\$600,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$600,000</u>	Total	<u>\$600,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to transfer \$600,000 in IAT from the Governor's Office Homeland Security & Emergency Preparedness (GOHSEP) to the Department of Public Safety & Corrections, Probation & Parole. The original source of funds is a federal grant through the Law Enforcement Terrorism Prevention Program. There are no matching requirements for this grant.

These funds will establish a Probation & Parole Information Integration & Applications solution that would connect critical law enforcement with Probation & Parole systems and personnel. A database system will be developed to connect the Probation & Parole case management system with the LA Civil & Criminal Information Exchange (LACCIE) system. The integration will allow local and state law enforcement personnel to have real-time access to critical parole and probation violation information in the field. \$600,000 will provide for professional services to develop, implement and support the comprehensive plan to connect and integrate the Probation & Parole and LACCIE systems.

\$600,000 in professional services provides for Phase I, which creates the essential program development and support, and includes:

- Flexible and reusable connectivity to the Probation & Parole database
- Core applications for Probation & Parole personnel
- Law enforcement user notification of possible parole and probation violations through LACCIE
- Summary reporting of all contacts by law enforcement with a brief description of outcomes
- Probation & Parole officer notification of touches and trigger events from LACCIE and AFIS LifeScan

It should be noted that the proposal for this system had 3 phases. This BA-7 only includes funding for Phase I. Funding for Phase II and III, which are considered additional upgrades to the system, would be evaluated in future years through the budget development process.

II. IMPACT ON FUTURE FISCAL YEARS

SGR derived from probation and parole supervision fees will be used to fund the \$100,000 needed in FY 11 and future fiscal years for maintenance and support of the system. The department anticipates having sufficient revenues to fund these expenditures.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Public Safety

AGENDA NO.: 12A

AGENCY: Management & Finance

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$109,562	2
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$109,562			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$109,562</u>	Total	<u>\$109,562</u>	<u>2</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to move \$109,562 SGR budget authority and 2 positions from the Office of Motor Vehicles (OMV) to the DPS-Office of Management & Finance. This BA-7 is a companion to BA-7 12B on the agenda, which reduces the OMV by that amount and 2 positions. The specific positions being moved are Motor Vehicle Compliance Analysts that will now be employed in OMF's Internal Audit Division to conduct audits of Public Tag Agents as well as assist with other audits needed within the OMF.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

August 14, 2009

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Public Safety

AGENDA NO.: 12B

AGENCY: Motor Vehicles

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Licensing	(\$109,562)	(2)
Interagency Transfers:	\$0			
Self-Generated Revenue:	(\$109,562)			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>(\$109,562)</u>	Total	<u>(\$109,562)</u>	<u>(2)</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to move \$109,562 SGR budget authority and 2 positions from the Office of Motor Vehicles (OMV) to the DPS-Office of Management & Finance (OMF). This BA-7 is a companion to BA-7 12A on the agenda, which increases OMF by that amount and 2 positions. The specific positions being moved are Motor Vehicle Compliance Analysts that will now be employed in OMF's Internal Audit Division to conduct audits of Public Tag Agents as well as assist with other audits needed within the OMF.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

August 14, 2009

LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB

DEPARTMENT: Health & Hospitals

AGENDA NO.: 13

AGENCY: Office For Citizens w/ Developmental

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$0	0
Interagency Transfers:	\$0	Community-Based	\$2,900,892	0
Self-Generated Revenue:	\$0	Greater New Orleans Support & Services	\$0	0
Statutory Dedications:	\$0	North Lakes Support & Services Center	\$0	0
		Northwest Support & Services Center	\$0	0
Federal Funds:	\$2,900,892	Pinecrest Support & Services Center	\$0	0
Total	<u>\$2,900,892</u>	Total	<u>\$2,900,892</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal funds budget authority by \$2,900,892 in the Department of Health & Hospitals, Office for Citizens with Developmental Disabilities, Community-Based Program. These are 100% Federal American Recovery & Reinvestment Act (ARRA) supplemental grant funds received from the U.S. Department of Education Individuals with Disabilities Education Act (IDEA) Part C.

With the aid of the ARRA funding, OCDD will be able to enhance Early Step program services through additional provider training and contract with LSU Health Center Services Division to jointly develop an Early Intensive Treatment (EIT) Pilot program to provide applied behavior modification services to children with Autism Spectrum Disorders. Participants for the pilot will be identified through the current Early Steps screening process and will be limited to the southern areas of the state. The focus of this pilot is on early intervention and therefore will concentrate on children between the ages of 18 months and 3 years old.

The supplemental IDEA Part C grant funds will be allocated as follows:

Training and Service Delivery Pilot (\$1M) – Provide additional statewide training to Early Steps providers to increase provider service capacity throughout the state.

EIT Pilot (\$750,000) - Design and develop a multidisciplinary service delivery model using Applied Behavior Analysis (ABA) techniques within the Early Steps system; provide behavior modification services to children and families in the pilot; provide training to Early Steps providers to use ABA techniques identified by the model; develop cost projections to implement the model statewide.

Data Management (\$650,892) – Provide software upgrades and make data changes proposed by OCDD consultant for the Early Steps data system.

Service Delivery – Data Accountability (\$250,000) - Develop and implement an electronic system to input Individual Family Support Plan and Individual Support Plan data to enable the agency to track individual outcomes and federal IDEA Part C performance outcome requirements.

Training (\$125,000) - Provide Infant Mental Health training for providers as part of the Children's Cabinet Bright Start priority.

Provider Capacity Building/Service Delivery (\$125,000) - Provide support for current Early Steps special instructors to obtain early intervention certification through university training programs.

II. IMPACT ON FUTURE FISCAL YEARS

The total ARRA supplemental IDEA Part C grant funds awarded to the agency is \$5,801,784. The agency will receive the

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ANALYSIS OF BA-7 REQUEST
Approved By JLCB

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Social Services

AGENDA NO.: 14

AGENCY: Family Support

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$0	Client Services	\$17,000,000	0
Self-Generated Revenue:	\$0	Client Payments	(\$17,000,000)	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to transfer \$17M of Federal ARRA stimulus funds from the Client Payments Program to the Client Services Program to place the funding in the correct program. These funds were inadvertently appropriated to the wrong program during the FY 10 budgetary process. These are 100% federal funds that can only be used for the administration of Support Enforcement services, which is a function of the Client Services Program.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Natural Resources

AGENDA NO.: 15

AGENCY: Coastal Restoration

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Coastal Restoration & Management	\$3,025,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$3,025,000			
Total	<u>\$3,025,000</u>	Total	<u>\$3,025,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase federal budget authority in the amount of \$3.025M in order to accept federal stimulus funds from the American Recovery & Reinvestment Act of 2009. Funding is from the National Oceanic & Atmospheric Administration (NOAA) Coastal Marine Habitat Restoration Project and will be utilized to add approximately 50 acres of marsh restoration to the existing Bayou Dupont Restoration project located in Jefferson Parish that is currently under construction. This funding will be budgeted in other charges and expenses include project construction (\$2,916,252), contractual (\$72,500) and project administration (\$36,248). Contractual expenses include consulting contracts for the construction and supervision of the project. Project administration expenses include salaries, equipment, travel and supplies.

No state match is required in order to receive this grant.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Wildlife & Fisheries

AGENDA NO.: 16A

AGENCY: Office of Fisheries

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Fisheries	\$0	0
Interagency Transfers:	\$0	Marketing	\$1,451,112	4
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$851,087			
Federal Funds:	\$600,025			
Total	<u>\$1,451,112</u>	Total	<u>\$1,451,112</u>	<u>4</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to transfer funding and 4 positions for the Seafood Promotion & Marketing Board from the Office of the Secretary to the Office of Fisheries within the Department of Wildlife & Fisheries. This is a technical BA-7 that places the funding and positions in the correct agency in accordance with Act 131 of 2009, which moved the Board from the Office of the Secretary to the Office of Fisheries. This BA-7 is a companion to #16B, which reduces the Office of the Secretary's funding and positions by like amounts.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Wildlife & Fisheries

AGENDA NO.: 16B

AGENCY: Office of Secretary

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Enforcement	\$0	0
Self-Generated Revenue:	\$0	Marketing	(\$1,451,112)	(4)
Statutory Dedications:	(\$851,087)			
Federal Funds:	(\$600,025)			
Total	<u>(\$1,451,112)</u>	Total	<u>(\$1,451,112)</u>	<u>(4)</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to transfer funding and 4 positions for the Seafood Promotion & Marketing Board from the Office of the Secretary to the Office of Fisheries within the Department of Wildlife & Fisheries. This is a technical BA-7 that places the funding and positions in the correct agency in accordance with Act 131 of 2009 which moved the Board from the Office of the Secretary to the Office of Fisheries. This BA-7 is a companion to #16A, which increases the funding and positions by like amounts in the Office of Fisheries.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Other Requirements

AGENDA NO.: 17

AGENCY: Misc. State Aid - Local Entities

ANALYST: Robert E. Hosse

<u>Means of Financing</u>		<u>Expenditures by Program</u>	<u>T. O.</u>
State General Fund:	\$0	Misc. State Aid - Local Entities	\$3,000,000
Interagency Transfers:	\$0		
Self-Generated Revenue:	\$0		
Statutory Dedications:	\$3,000,000		
Federal Funds:	\$0		
Total	<u>\$3,000,000</u>	Total	<u>\$3,000,000</u>

I. SUMMARY/COMMENTS

The purpose of the proposed BA-7 request is to appropriate the annual allocation of taxable net slot machine proceeds collected from the licensed eligible gaming facility in Orleans Parish (Fairgrounds racetrack) as provided by Act 591 of 2006. Pursuant to that act, La. R.S. 27:392(C)(1) and (2) provide that the state treasurer is required each fiscal year to deposit 30%, not to exceed \$2M, out of the net slot machine proceeds collected from the Fairgrounds racetrack to the Beautification & Improvement of the New Orleans City Park Fund; and 20%, not to exceed \$1M, to the Greater New Orleans Sports Foundation Fund.

Act 10 of 2009 (Appropriations Bill for FY 10) appropriated \$200,000 out of the Beautification & Improvement of the New Orleans City Park Fund to the New Orleans City Park Improvement Association. Approval of this BA7 would bring the total FY 10 appropriation to the New Orleans City Park Improvement Association to \$2.2M. Approval of this BA7 would also appropriate \$1M for FY 10 out of the Greater New Orleans Sports Foundation Fund to the Greater New Orleans Sports Foundation.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Agriculture & Forestry

AGENDA NO.: 18

AGENCY: Agriculture & Forestry

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management & Finance	\$0	0
Interagency Transfers:	\$0	Marketing	\$0	0
Self-Generated Revenue:	\$372,568	Agricultural & Environmental Sciences	\$0	0
Statutory Dedications:	\$0	Animal Health Services	\$0	0
Federal Funds:	\$0	Agro-Consumer Services	\$0	0
		Forestry	\$372,568	0
Total	<u>\$372,568</u>	Total	<u>\$372,568</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget \$372,568 of SGR budget authority within the Department of Agriculture & Forestry's Forestry Program. The original source of the collected fees is from the State of Texas to compensate the department for personnel and equipment utilized by the Texas Forest Service during their recent extreme fire conditions. According to the department, firefighting services were provided from January 2008 to September 2008 and from March 2009 to the present to the State of Texas pursuant to the Southeastern States Forest Fire Compact Commission. According to the department, dry weather in the State of Texas has contributed to the increase in the number of wildfires.

To date, the total amount the department has invoiced to Texas is \$1,179,341 and the total amount received from Texas is \$806,773. The total remaining to be received from Texas is \$372,568, which is the amount of this BA-7 request. These funds were originally appropriated via an approved BA-7 in November 2008 in the amount of approximately \$1.2M SGR. The department anticipated receiving all payments from Texas during FY 09. Thus, the amount approved in November was non-recurred during the FY 10 budget development process. However, Texas still has \$372,568 remaining to be paid to the department. To the extent the department's firefighters incur additional expenditures over the \$1,179,341 total invoice amount, the department will need additional SGR budget authority over the \$372,568 to accept additional payments from Texas, which will require another BA-7 or supplemental appropriation in FY 10.

Louisiana is a member of the Southeastern States Forest Fire Compact Commission. Other state members of the compact include: Alabama, Florida, Georgia, Kentucky, Mississippi, North Carolina, South Carolina, Tennessee, Virginia and West Virginia.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. This funding should be non-recurred during the FY 11 budget development process as this is a one-time expenditure.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 19

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$20,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$20,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$20,000</u>	Total	<u>\$20,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funds donated by Wal-Mart to support GOHSEP's Get-A-Game Plan public education and outreach campaign. This campaign focuses on educating the public about all hazards, particularly hurricanes and how to prepare for them. The goal is to properly educate people about ways to keep their families safe. Funds will be used to provide announcements on radio, public service advertisements in metro newspapers, coloring books targeted to children, web banners on metro newspaper websites, web crawls on metro television stations, educational guides, and updating the Get-A-Game Plan website. GOHSEP currently has \$138,000 in the FY 10 budget for this initiative through a 2008 State Homeland Security Program (SHSP) grant which is awarded annually from the U.S. Department of Homeland Security.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 20

AGENCY: Elderly Affairs

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$283,560	0
Interagency Transfers:	\$0	Title III, Title V, Title VII and USDA	\$400,819	0
Self-Generated Revenue:	\$0	Action Match	\$0	0
Statutory Dedications:	\$0	Parish Councils on Aging	\$0	0
		Senior Centers	\$0	0
Federal Funds:	\$684,379			
Total	<u>\$684,379</u>	Total	<u>\$684,379</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funding from 2 separate federal grants. Of the amount requested above, a total of \$400,819 will be received by the Office of Elderly Affairs from ARRA funds (Title V) which supports additional training and employment opportunities for unemployed low-income seniors age 55 and older.

In addition, a total of \$567,120 will be received for the Medicare Enrollment Assistance Program of which half of the grant award (\$283,560) will be expended in FY 10 and half in FY 11. Funding will be dispersed to the Aging & Disability Resource Centers (ADRC) and Area Agencies on Aging (AAA). The purpose of the program is to reach and provide application assistance to beneficiaries who are likely eligible, but not enrolled in Medicare Part D Extra Help/Low Income Assistance, Medicare Savings Program, and/or Medicare Part D programs.

II. IMPACT ON FUTURE FISCAL YEARS

An additional \$283,560 will be appropriated in FY 11 for the Medicare Enrollment Assistance Program and will be distributed as described above.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

August 14, 2009

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Elem. & Secondary Educ.

AGENDA NO.: 21

AGENCY: Recovery School District

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Recovery School District	\$3,199,447	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$3,199,447			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$3,199,447</u>	Total	<u>\$3,199,447</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request increases SGR budget authority for the Recovery School District (RSD) to re-budget funds not expended in FY 09. The following is a list of the revenue and what the funds are used for:

\$1,539,512.09 - High School Redesign - Walton Family Foundation, Inc. Grant - The Recovery School District carried forward \$1,331,129 in grant funds from the Walton Family Foundation in FY 09, and were approved to receive an additional \$1,776,509 in grant funds at the 2/20/09 Joint Legislative Committee on the Budget (JLCB) meeting. The RSD spent \$1,568,126 of the grant funds in FY 09. The funds are being used to support the planning phase of the High School Redesign Project.

\$1,500.00 - Food Service Breakfast Enhancement Grant - A grant award of \$1,500 was provided to the RSD in December of 2008. This funding is a breakfast enhancement grant from the Southeast United Dairy Industry Association (SUDIA) in partnership with the New Orleans Saints which will be used to purchase equipment for food services.

\$128,002.50 - Carnegie Corporation of New York - A grant award of \$275,000 was provided to the RSD in May of 2008. Approximately \$263,000 was carried over into FY 09. The balance of \$128,002.50 will be carried forward to FY 10 to be used for reform initiatives in RSD high schools.

\$2,191.53 - Donations totaling \$3,322.43 from various entities were provided to the RSD between February 2009 and June 2009. The remainder of \$2,191 will be carried forward in FY 10 to support the Volunteer/Donation Coordinator with performing several projects throughout the school district such as painting school buildings; major clean-up projects; and KABOOM Project initiatives.

\$4,212.53 - National Organization on Disability - A grant award of \$10,000 was provided to the RSD in January of 2009. The balance of \$4,212.53 will be carried forward in FY 10 to support seven special education students from Cohen High School participating in a special work/study program at Touro Infirmary.

\$1,524,028.54 - Harrah's Casino Revenue - At the 3/20/09 JLCB meeting, a BA-7 was approved for the RSD to receive \$1,667,323 from Harrah's Casino revenue. Approximately \$143,295 was spent in FY 09, and \$1,524,028 will be carried forward to FY 10 to be used for the construction of various schools.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

August 14, 2009

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 22

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$348,825	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$348,825			
Federal Funds:	\$0			
Total	<u>\$348,825</u>	Total	<u>\$348,825</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funding from the State Emergency Response Fund (SERF) for maintenance of generators. The generators were originally purchased by the Department of Natural Resources (DNR) as part of the Essential Services Generator Initiative following Hurricane Gustav. This initiative provided government issued generators to privately owned essential services providers such as pharmacies, grocery stores, and service stations. A total of 336 generators were purchased at a cost of \$11.3M and were distributed to 22 parishes. DNR has since sold 78 of these generators. GOHSEP is requesting funding to provide a maintenance contract for the remaining generators.

GOHSEP has taken over the final stages of developing the scope of work for this contract and will enter into a contract with MBD Maintenance through 6/30/10 with an option for two additional years. However, GOHSEP does not anticipate additional years will be necessary as it is the intent of this agency to surplus the generators due to high maintenance costs following the close of the 2009 hurricane season. The contractor will provide maintenance of generators on a monthly basis at each site.

The 255 generators are currently located across the state and held by various parish councils and police jurys. Also, 51 generators are located in Carville at the Gillis Long facility. GOHSEP will immediately relocate these 51 generators to the vendor provided warehouse in Baton Rouge for possible deployment during the hurricane season. The remaining 204 generators will continue to be held in each of the various parishes until November 30, 2009 when they will also be transferred by the vendor to the Baton Rouge warehouse.

GOHSEP notes that \$62M in hazard mitigation grant funding has been provided to the state for the purchase of generators including \$30M to be utilized by the parish OEPs, and \$32M for the DHH generator program and medical special needs facilities. In addition, \$4.4M was provided by the DOA for generators for medical special needs facilities.

NOTE: GOHSEP indicates that generators purchased by local governments with hazard mitigation funding will be maintained with local funding.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

August 14, 2009

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 23

AGENCY: Division of Administration

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Administration	\$0	0
Interagency Transfers:	\$0	Community Dev Block Grant	\$2,181,500	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$2,181,500			
Federal Funds:	\$0			
Total	<u>\$2,181,500</u>	Total	<u>\$2,181,500</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget additional funds for the Community Water Enrichment Fund (CWEF) for FY 10. The CWEF is used to rehabilitate, improve, and construct projects for community water systems in order to provide drinking water to LA's small rural communities for the Community Development Block Grant Program (CDBG).

The CWEF received an appropriation of \$10M in FY 09 and was reduced to \$9.5M as part of the midyear budget cuts. The original appropriation was made during the November 2008 Joint Legislative Committee on the Budget through a BA-7. Contracts were not awarded until the program's rules were published in the state register in May 2009. Therefore, only 3 contracts totaling \$193,500 were fully executed by the end of FY 09 which left a balance of \$9,306,500. The FY 10 appropriation for the program is \$7.125M or a difference of \$2,181,500 which is the total amount requested above. These funds remain from the FY 09 appropriation and will be utilized for a variety of water related projects across the state.

II. IMPACT ON FUTURE FISCAL YEARS

The DOA estimates that all of these funds will be obligated through fully executed contracts but may not be expended in FY 10 as these are three year contracts.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 24

AGENCY: LA Public Defender Board

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$159,772	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$159,772			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$159,772</u>	Total	<u>\$159,772</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget grant funds from the MacArthur Foundation through the National Juvenile Defender Center. These grant funds are provided to coordinate the efforts of the Juvenile Indigent Defense Action Network (JIDAN) and to develop innovative strategies and solutions to better address the legal needs of youth coming in contact with the juvenile justice system in LA. The first year's grant award was \$50,000 and has a total of \$42,272 remaining. In addition, a second year grant award for the period 7/31/09 through 6/30/10 has been received in the amount of \$117,500. The first year's expenditures of grant funds were reimbursed directly by the MacArthur Foundation but the LA Public Defender Board will administer the remaining grant funds and any grant funds which are provided in subsequent years.

LA's JIDAN team has chosen to focus on five key areas: 1) enacting juvenile defender performance standards; 2) seeking alternatives for the early appointment of counsel for juveniles; 3) exploring legislation to provide that juveniles are presumed indigent at the time of arrest; 4) developing protocols for post-disposition advocacy; and 5) developing protocols for juvenile appeals.

The funds will be expended as follows:

Travel- (\$17,272)- funding for deputy state public defender and two board members to attend several conferences during the fiscal year related to juvenile justice.

Operating Services- (\$5,500) - anticipated costs to obtain meeting rooms for meetings with the Statewide District Defenders.

Supplies- (\$15,500) - funding for supplies and software necessary to carry out project.

Professional Services- (\$100,000)- funding for twelve month contract for legal counsel to work on this project.

Acquisitions- (\$21,500)- funding to purchase equipment necessary for meetings such as laptops, projectors, etc. The agency notes that any equipment purchased will be maintained by this agency upon completion of the project.

II. IMPACT ON FUTURE FISCAL YEARS

Additional funds will be requested through the MacArthur Foundation for a third year of the project.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

August 14, 2009

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 25

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$1,630,712	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$1,630,712			
Federal Funds:	\$0			
Total	<u>\$1,630,712</u>	Total	<u>\$1,630,712</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funds from the FEMA Reimbursement Fund (unbudgeted State Emergency Response Funds or SERF will be budgeted into the FEMA Reimbursement Fund) which will be used to pay the 25% state match for assistance provided by FEMA as a result of hurricanes Gustav and Ike. The current unbudgeted SERF balance is approximately \$137.8M (including \$90M anticipated to be generated by tax amnesty program). FEMA provided assistance to disaster victims under the Other Needs Assistance Program, as provided for in 44 CFR 206.110 for these 2 disaster declarations. The Other Needs Assistance Program helps eligible individuals and families pay for items and services such as transportation expenses, household items and clothing, medical and dental care, and equipment to help repair damaged homes such as power tools and dehumidifiers. Under the terms of the FEMA-State agreement, the federal funds provided under the Stafford Act are limited to 75% of the total eligible cost, with the state being responsible for the remaining 25%. These costs include those for March 2009 only. Reimbursement for later months will be provided for in subsequent BA-7 requests.

Payment is due in full to FEMA within 30 days from the receipt of the FEMA request letter which was received on 5/19/09. Funds will be placed in escrow in the registry of the court while an audit of these expenses is performed.

The following amounts are due to FEMA:

\$423,380 for Disaster Declaration #1792 (Hurricane Ike)
\$1,207,332 for Disaster Declaration #1786 (Hurricane Gustav)

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

August 14, 2009

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 26

AGENCY: Homeland Security & Emergency Prep

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$10,000	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$10,000			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$10,000</u>	Total	<u>\$10,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget funds received as a result of an agreement with the Council of State Governments (CSG) through its affiliate, the National Emergency Management Association (NEMA) for services in connection with the Emergency Management Assistance Compact (EMAC) Mobilization Unit Pilot. This agreement will result in a pilot of the EMAC Mobilization Unit Plan which involves a planned exercise, and providing an after-action write up of the pilot to NEMA within thirty (30) days of completion. The EMAC will be activated and the stand-alone EMAC Mobilization Unit will be established at Esler Field. These funds will serve as reimbursement for expenses incurred to conduct the pilot and to provide the written report.

Funds received will be used for personnel costs, travel, equipment, supplies, and any contracts needed to implement the plan. The estimated timeline for planning and completion of the operation is six months beginning 1/6/10 and ending 7/11/10.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

August 14, 2009

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Elem. & Secondary Educ.

AGENDA NO.: 27

AGENCY: State Activities

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Office	\$466,301	0
Interagency Transfers:	\$429,599	Management & Finance	\$0	0
Self-Generated Revenue:	\$36,702	Office of Quality Educators	\$0	0
Statutory Dedications:	\$0	Office of Student & School Performance	\$0	0
Federal Funds:	\$0	Office of School & Community Support	\$0	0
		Regional Service Centers	\$0	0
Total	<u>\$466,301</u>	Total	<u>\$466,301</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request increases IAT and SGR budget authority in the State Activities agency to receive a .25% administrative fee to cover administrative overhead costs related to considering charter applications, providing monitoring and oversight to the school, collecting and analyzing data of the school, and for reporting on such performance. Act 744 of 2008 authorizes a chartering authority to charge a fee to each charter school it authorizes not to exceed 2% of the total per pupil amount provided during the application period and first year of operation. The fee may be increased up to 3% in the second year of operation and thereafter. The Board of Elementary and Secondary Education authorized a fee of 2% to be charged for Recovery School District (RSD) charters, with the Department of Education, State Activities receiving .25%, and the RSD receiving 1.75%. The Department of Education will charge the rest of charter schools a .25% fee. The Type 4 charter school fees are estimated to generate \$36,702, and RSD and Type 2 charter school fees are estimated to generate \$429,599. The RSD and Type 2 charter fees are being transferred from Subgrantee Assistance and the RSD, therefore, the funds are classified as IAT.

The Department of Education will use \$50,000 for travel purposes related to authorizing the charter schools. The remaining \$416,301 will be used in professional services to pay the National Association of Charter School Authorizers to review applications from schools applying for charter status, and for contractors who will develop and maintain the Charter School Report.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Elem. & Secondary Educ.

AGENDA NO.: 28

AGENCY: State Activities

ANALYST: Mary Kathryn Drago

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Executive Office	\$0	0
Interagency Transfers:	\$489,668	Management & Finance	\$489,668	0
Self-Generated Revenue:	\$741,415	Office of Quality Educators	\$179,182	0
Statutory Dedications:	\$0	Office of Student & School Performance	\$377,749	0
Federal Funds:	\$0	Office of School & Community Support	\$0	0
		Auxiliary Account	\$184,484	0
Total	<u>\$1,231,083</u>	Total	<u>\$1,231,083</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request increases IAT and SGR budget authority for the Department of Education to re-budget funding that was not expended in FY 09.

The funds will be used as follows:

\$489,668 IAT - Indirect cost revenue covers the salary, related benefits, and operating costs of 50 positions throughout the Department of Education for central services such as purchasing, accounting, budgets, internal audit, website, communications and personnel. The revenue also covers a large portion of the cost for post retirement health benefits.

\$377,749 SGR - School Assistance Textbooks and \$128,404 SGR - Teacher Certification - The revenue will be used to pay employees and for operating costs.

\$12,683 SGR - Teacher Advancement Foundation grant funds will be used to grant teaching certificates to candidates who complete teacher preparation programs, receive higher degrees or complete additional requirements to add endorsements to existing certificates.

\$38,095 SGR - LATEL grant funds are used to expose teachers to the Intel Teach Program for teachers which includes training for Master Teachers and Senior Trainers to explore professional development opportunities.

\$184,484 SGR - Bunkie Youth Center revenue is used for operations at the Youth Center.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Public Safety

AGENDA NO.: 29

AGENCY: Management & Finance

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration	\$3,213,542	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$3,213,542			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$3,213,542</u>	Total	<u>\$3,213,542</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to budget \$3,213,542 SGR (OMV Transfer-in) budget authority within the Department of Public Safety (DPS) - Office of Management & Finance to purchase hardware associated with a new mainframe due to the current mainframe's warranty ending in December 2009. According to the department, there is no option for warranty renewal and no independent vendors available for support on the current 11-year old mainframe system. The mainframe is currently utilized to collect OMV funds generated from driver's licenses, vehicle registration and reinstatements.

Originally, the current mainframe was to be replaced upon the rollout of the Next Generation Motor Vehicle Project (NGMV), which was supposed to be the replacement of an outdated computer platform used for driver's licenses and titles. NGMV intended to consolidate the drivers' license and motor vehicle registration computer systems into a more efficient system and allow for a reduction in customer wait times and the ability to accept various forms of payment. However, due to the escalating cost of the system over a 10-year period and the expenditure of \$32.4M of total funds with no working system, this project was terminated in the Fall 2008 and DPS needs to replace its current mainframe. According to DPS Data Processing, the in-house motor vehicle solution currently being developed is approximately four years from being completed and this replacement is necessary until such solution is completed.

Upon approval of this BA-7, there will be approximately \$5.2M of unappropriated OMV Transfer-in fee revenues that are available for expenditure in FY 10 and beyond.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The annual maintenance cost of the mainframe, which is approximately \$900,000, is currently appropriated within the FY 10 budget.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Justice

AGENDA NO.: 30

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Civil Law	\$0	0
Self-Generated Revenue:	\$0	Criminal Law / Medicaid Fraud	\$288,644	0
Statutory Dedications:	\$0	Risk Litigation	\$0	0
		Gaming	\$0	0
Federal Funds:	\$288,644			
Total	<u>\$288,644</u>	Total	<u>\$288,644</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget \$288,644 in federal funding provided to the Department of Justice through the American Recovery & Reinvestment Act (ARRA) of 2009. LA is receiving \$623,474 in ARRA funding to support the Internet Crimes Against Children (ICAC) Task Force Program. There are no matching requirements for this grant.

The Department of Justice plans to increase its investigative and forensic capabilities within the program and provide training, public outreach material, equipment and upgrades to meet the challenges of the LA ICAC Task Force.

The funding will be utilized to provide:

- \$87,466 - Other Compensation for 2 full-time and one part-time wage positions (approximately 10 months)
- \$20,744 - Related Benefits
- \$8,752 - Travel
- \$160 - Operating Services
- \$4,800 - Supplies
- \$23,768 - Other Charges (forensic software)
- \$142,954 - Acquisitions (2 sport utility vehicles, 700 MHz mobile radio, 700 MHz Portable Radio, set of LED / Strobe warning lights, one siren amplifier and speakers, 2 laptop computers, 2 desktop computers, write blocker kit, server, 2 RAID server, 2 RAID (Redundant Array of Independent Disks) storage subsystems, and two RAID expansion chassis.
- \$288,644 Total Expenditures

II. IMPACT ON FUTURE FISCAL YEARS

The federal funding for this grant will expire on 3/31/12. The total amount of the grant is \$623,474. The agency anticipates receiving the remainder of the grant in FY 11 (\$190,256) and in FY 12 (\$144,574).

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Original: Not approved by JLCB**

DEPARTMENT: Ancillary

AGENDA NO.: 31

AGENCY: Office of Risk Management

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Claims Losses & Related Payments	\$1,750,000	0
Self-Generated Revenue:	\$1,750,000	Contract Litigation	\$0	0
Statutory Dedications:	\$0	Division of Risk Litigation	\$0	0
Federal Funds:	\$0			
Total	<u>\$1,750,000</u>	Total	<u>\$1,750,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget SGR (Self-Insurance Fund) which will be used as a SGF seed advance from the Treasurer to allow for payments to the beneficiaries of LA National Guard members who lost their life or were totally disabled during periods of activation ordered by the Governor or the President of the United States as per Act 260 of 2007. Act 260 provides that "... benefits in a lump sum amount of two hundred fifty thousand dollars for death and one hundred thousand dollars for permanent total disability shall be paid by the state to such guardsmen or their beneficiaries." The Military Department and the Department of Veterans Affairs have determined that there have been 5 deaths ($\$250,000 \times 5 = \1.25M) and 2 persons determined by the U.S. Department of Veterans Affairs to have 100% permanent and total disability status which makes them eligible for these benefits ($\$100,000 \times 2 = \$200,000$). Therefore, the total amount of benefits which are currently ready to be dispersed to those members or their beneficiaries who are eligible is \$1.45M.

Five additional members have their disability status pending with the U.S. Department of Veterans Affairs. The Department of Veterans Affairs is uncertain as to when the U.S. Department of Veterans Affairs will make its final determination. Should each of these members ultimately be determined to have 100% permanent and total disability status, an additional \$500,000 will be required for distribution. Based on current information, the Department of Veterans Affairs estimates that no more than ten persons (including the seven mentioned above) may ultimately qualify for the disability payment.

Note: This BA-7 request originally included death benefits for five persons and an estimate was given for 5 who may qualify for permanent and total disability.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount of \$1,450,000 which includes death benefits for five persons and disability benefits for the two persons who have been determined to have 100% permanent and total disability status. The LFO recommends that funding be appropriated for these persons subject to the U.S. Department of Veterans Affairs' certification of the status of these individuals.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Amended: Approved by JLCB**

DEPARTMENT: Ancillary

AGENDA NO.: 31

AGENCY: Office of Risk Management

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Claims Losses & Related Payments	\$1,450,000	0
Self-Generated Revenue:	\$1,450,000	Contract Litigation	\$0	0
Statutory Dedications:	\$0	Division of Risk Litigation	\$0	0
Federal Funds:	\$0			
Total	<u>\$1,450,000</u>	Total	<u>\$1,450,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget SGR (Self-Insurance Fund) which will be used as a SGF seed advance from the Treasurer to allow for payments to the beneficiaries of LA National Guard members who lost their life or were totally disabled during periods of activation ordered by the Governor or the President of the United States as per Act 260 of 2007. Act 260 provides that "... benefits in a lump sum amount of two hundred fifty thousand dollars for death and one hundred thousand dollars for permanent total disability shall be paid by the state to such guardsmen or their beneficiaries." The Military Department and the Department of Veterans Affairs have determined that there have been 5 deaths (\$250,000 x 5 = \$1,250,000) and 2 persons determined by the U.S. Department of Veterans Affairs to have 100% permanent and total disability status which makes them eligible for these benefits (\$100,000 x 2 = \$200,000). Therefore, the total amount of benefits which are currently ready to be dispersed to those members or their beneficiaries who are eligible is \$1.45M.

Five additional members have their disability status pending with the U.S. Department of Veterans Affairs. The Department of Veterans Affairs is uncertain as to when the U.S. Department of Veterans Affairs will make its final determination. Should each of these members ultimately be determined to have 100% permanent and total disability status, an additional \$500,000 will be required for distribution. Based on current information, the Department of Veterans Affairs estimates that no more than ten persons (including the seven mentioned above) may ultimately qualify for the disability payment.

Note: This BA-7 request originally included death benefits for five persons and an estimate was given for 5 who may qualify for permanent and total disability.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount of \$1,450,000 which includes death benefits for five persons and disability benefits for the two persons who have been determined to have 100% permanent and total disability status. The LFO recommends that funding be appropriated for these persons subject to the U.S. Department of Veterans Affairs' certification of the status of these individuals.